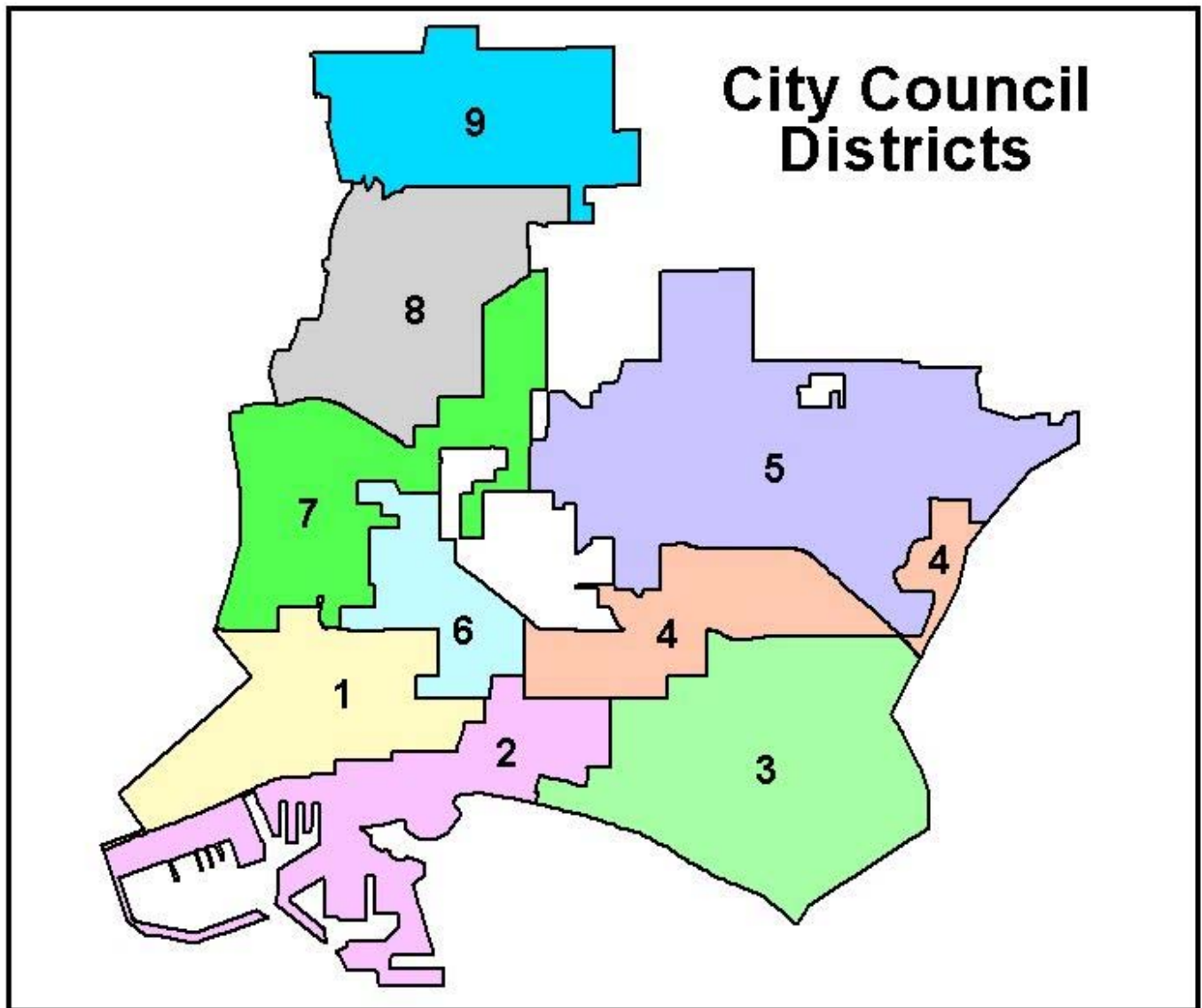


Allocation Plans By Department



**Mayor
and City Council**





Mayor and City Council Department Summary

Mission Statement

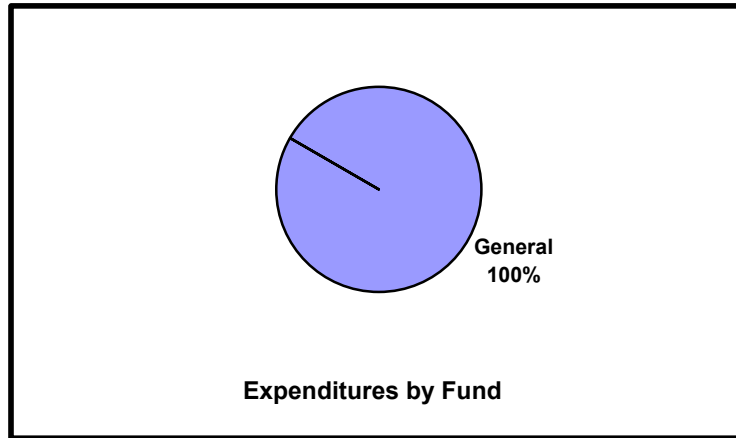
To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the City of Long Beach.

Customers Served

Those who live, learn, work in and visit the City of Long Beach.

Notes

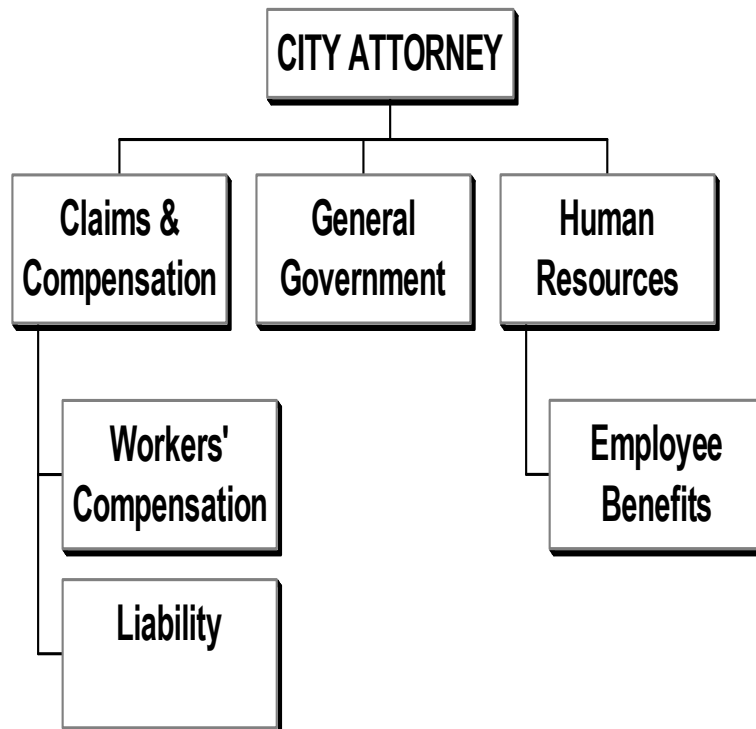
The Mayor and City Council Department is an elected official department.



	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	2,930,485	3,335,905	3,335,905	3,274,403	3,371,598
Materials, Supplies and Services	399,234	395,342	416,039	467,021	453,095
Internal Support	702,168	693,618	693,618	721,633	434,882
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers from Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	4,031,888	4,424,864	4,445,562	4,463,057	4,259,575
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	419	0	0	0	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	419	0	0	0	0
Personnel (Full-time Equivalents)	49.36	53.92	53.92	53.92	55.60

Mayor and City Council Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
City Mayor	1.00	1.00	1.00	98,975	101,054
Administrative Aide I	1.43	2.00	1.00	79,981	38,660
Administrative Aide II	-	3.10	6.10	120,972	239,127
Administrative Analyst I	1.68	5.53	3.75	285,574	204,063
Administrative Analyst II	10.87	7.72	9.45	475,173	585,424
Administrative Analyst III	8.91	9.95	7.65	675,588	521,838
Administrative Intern-NC/H28	0.43	0.50	-	9,209	-
Administrative Intern-NC/H32	-	0.25	-	5,344	-
Administrative Intern-NC/H36	-	0.15	0.30	3,866	7,731
Administrative Intern-NC/H42	-	0.27	-	9,745	-
Assistant Administrative Analyst II	1.13	0.10	0.10	4,849	5,047
City Council Member	9.00	9.00	9.00	222,695	227,371
Clerk I	-	1.00	0.25	21,613	5,709
Clerk II	-	0.75	-	21,709	-
Clerk Typist I	1.75	-	-	-	-
Clerk Typist II	0.74	-	1.00	-	26,019
Clerk Typist III	4.35	4.80	3.00	150,682	96,415
Councilmanic Secretary	1.00	1.00	1.00	53,230	61,654
Executive Assistant-Mayor/Council	1.00	1.00	1.00	67,027	75,070
Legislative Assistant	5.64	5.80	11.00	245,967	480,006
Student Worker	0.43	-	-	-	-
Subtotal Salaries	49.36	53.92	55.60	2,552,199	2,675,188
Overtime	---	---	---	-	-
Fringe Benefits	---	---	---	643,175	669,530
Administrative Overhead	---	---	---	140,531	130,136
Salary Savings	---	---	---	-	(103,255)
Total	49.36	53.92	55.60	3,335,905	3,371,599



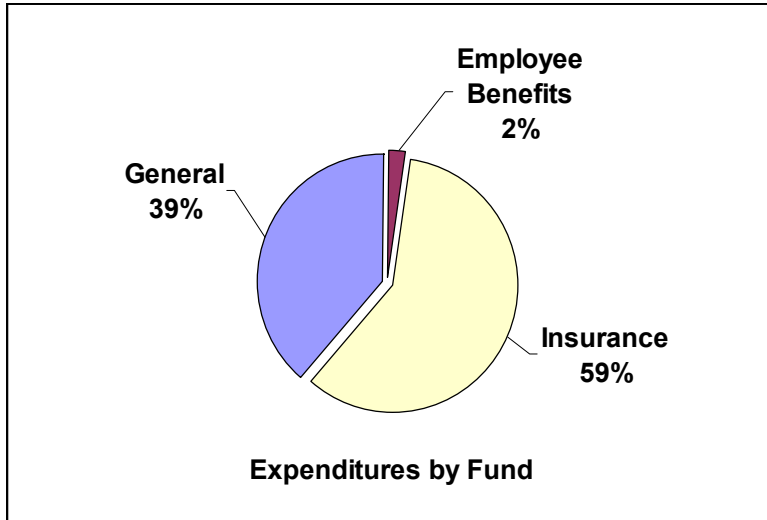
City Attorney Department

Expenditures Budget by Fund

General	\$3,226,065
Employee Benefits	\$205,633
Insurance	\$5,007,423

Revenues Budget by Fund

General	\$5,000
Employee Benefits	\$0
Insurance	\$142,500



Major Accomplishments FY 02

- Received and responded to over 5,959 written requests for legal assistance from various City offices.
- Prepared over 1,145 formal contracts and leases, as well as several thousand opinions and other legal documents.
- Prepared approximately 58 ordinances and 220 resolutions.
- Received and handled over 1,129 liability claims for money damages and over 1,025 workers' compensation claims in addition to over 2,000 active workers' compensation claims from prior years.
- Dispatched liability investigators to the scene of 688 accidents.
- Represented the City, in house, in 800 lawsuits.
- Attended and furnished legal advice and assistance at hundreds of meetings of the approximately 40 boards, commissions and committees of the City of Long Beach.

For a complete listing of accomplishments, go to the City Attorney's Internet Website at:
www.ci.long-beach.ca.us/attorney.

City Attorney Department Summary

Mission Statement

To provide strategic, creative, proactive legal counsel, services, structures and solutions as well as a streamlined, efficient service delivery process that supports our clients with reference to all of their functions, powers and duties under the City Charter and State and Federal laws and in the achievement of their goals.

Customers Served

Mayor and City Council, City Commissions, committees, officers and employees.

Primary Activities

The City Attorney's duties are set forth in the City's Charter, which provides that the City Attorney shall be the sole and exclusive legal advisor of the City, City Council and all City Commissions, committees, officers and employees. It is charged with municipal legal responsibilities as complex as any in the state.

Notes

The City Attorney is an elected official department.

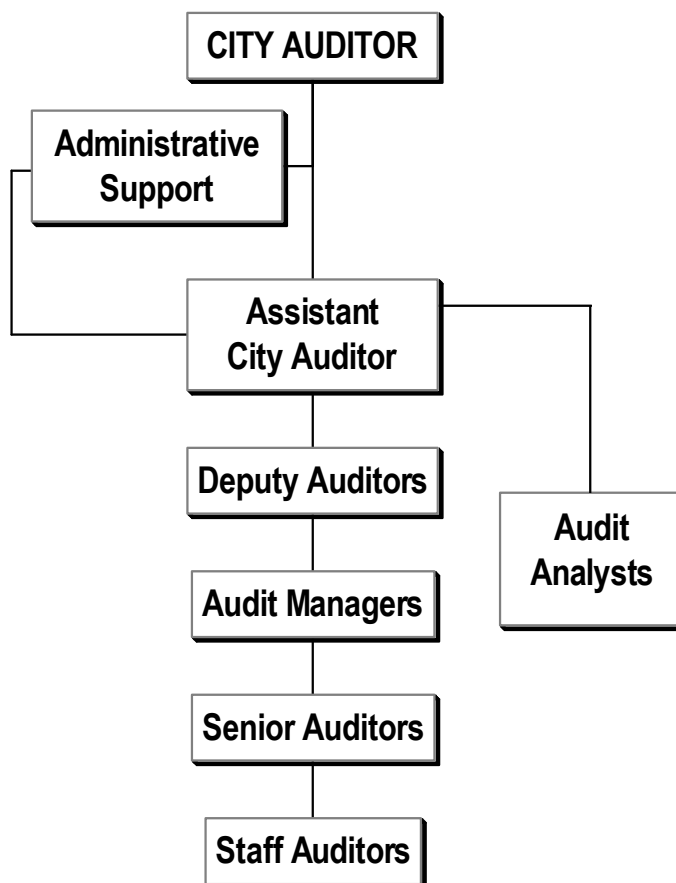
It should be noted that the \$150,000 in costs for nuisance abatement activities provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02, this expense was \$540,969.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	6,319,077	6,837,788	6,837,788	6,479,258	7,119,246
Materials, Supplies and Services	424,176	599,500	606,994	636,298	651,500
Internal Support	1,259,127	1,261,491	1,261,491	1,259,565	811,269
Capital Purchases	62,060	34,107	60,000	43,372	34,107
Debt Service	0	0	0	0	0
Transfers from Other Funds	(165,578)	(177,000)	(177,000)	(186,369)	(177,000)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	7,898,862	8,555,886	8,589,274	8,232,123	8,439,121
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	151,967	148,500	148,500	216,138	147,500
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	151,967	148,500	148,500	216,138	147,500
Personnel (Full-time Equivalents)	71.00	71.00	71.00	71.00	75.00

City Attorney Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
City Attorney	1.00	1.00	1.00	185,694	189,594
Assistant City Attorney	1.00	1.00	1.00	150,801	158,490
Chief Investigator	1.00	1.00	1.00	86,678	91,010
Claims Investigator/Representative I	1.00	1.00	1.00	68,482	68,480
Clerk III	1.00	1.00	-	31,155	-
Deputy City Attorney	16.00	16.00	17.00	1,720,456	1,902,148
Executive Secretary - Confidential	2.00	2.00	3.00	122,451	191,288
Investigator III	3.00	3.00	3.00	225,785	226,112
Legal Assistant I	2.00	1.00	1.00	39,725	41,739
Legal Assistant II	4.00	2.00	1.00	93,546	46,771
Legal Assistant III	6.00	8.00	9.00	423,208	477,035
Legal Assistant IV	5.00	6.00	5.00	334,768	278,978
Legal Assistant - Subrogation	1.00	1.00	1.00	55,795	61,514
Legal Office Assistant	3.00	2.00	2.00	75,838	75,840
Legal Office Specialist	1.00	1.00	1.00	39,885	39,885
Legal Records Assistant	-	1.00	2.00	30,583	57,054
Legal Records Management Supervisor	1.00	1.00	1.00	56,784	59,719
Legal Records Specialist	2.00	2.00	1.00	75,838	37,920
Liability Claims Assistant II	1.00	1.00	1.00	44,482	44,485
Manager - Workers' Compensation	1.00	1.00	1.00	81,228	85,290
Office Manager - Attorney	1.00	1.00	1.00	84,784	90,751
Paralegal	2.00	2.00	2.00	119,411	129,178
Principal Deputy City Attorney	4.00	4.00	4.00	530,524	575,272
Senior Deputy City Attorney	1.00	1.00	1.00	133,970	140,668
Senior Workers' Comp Claims Examiner	2.00	1.00	2.00	74,310	141,419
Workers' Comp Administrative Assistant	1.00	1.00	1.00	59,125	62,081
Workers' Comp Claims Assistant	2.00	2.00	1.00	111,508	50,896
Workers' Comp Claims Examiner	1.00	2.00	3.00	126,453	178,346
Workers' Comp Office Assistant I	3.00	3.00	5.00	98,728	145,126
Workers' Comp Office Assistant II	1.00	1.00	2.00	39,252	76,573
Subtotal Salaries	71.00	71.00	75.00	5,321,248	5,723,662
Overtime	---	---	---	33,140	33,140
Fringe Benefits	---	---	---	1,232,551	1,221,566
Administrative Overhead	---	---	---	250,849	254,091
Salary Savings	---	---	---	-	(113,213)
Total	71.00	71.00	75.00	6,837,788	7,119,246



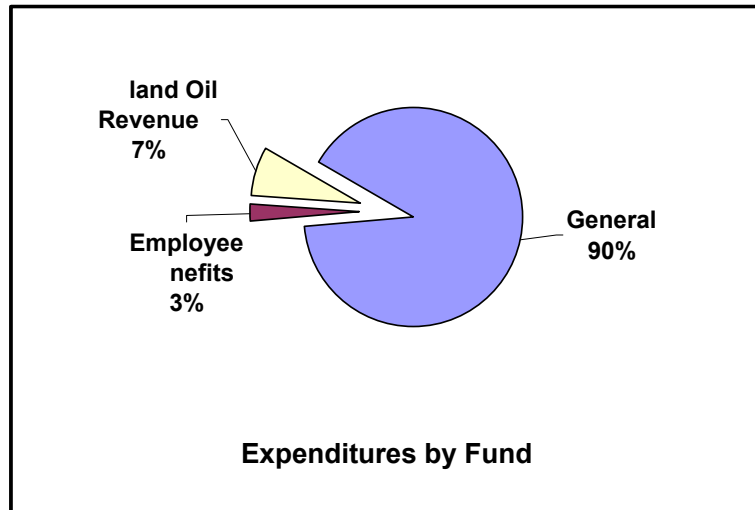
City Auditor Department

Expenditures Budget by Fund

General	\$2,154,138
Employee Benefits	\$57,182
Tideland Oil Revenue	\$175,000

Revenues Budget by Fund

General	\$0
Employee Benefits	\$0
Tideland Oil Revenue	\$0



Major Accomplishments FY 02

- Audited over 150,000 disbursements totaling over \$1.4 billion.
- Produced annual audited financial statements for the City and City enterprises.
- Provided financial analysis and other insight to City departments and City Council on current City developments and agreements.
- Performed numerous Transient Occupancy Tax, Utility Users Tax, lease and contract compliance audits resulting in claims for under-payment of revenue in excess of \$8 million.
- Expanded the Department's internet Website to provide information on the Auditor's Office and historical audit reports to City departments and the public.
- Conducted numerous operational audits, providing recommendations on enhanced internal controls and efficiencies.
- Responded to numerous requests for information and "hotline" tips.
- Conducted several fraud investigations.
- Participated as a member of the City's Investment Committee, Debt Advisory Committee, and other ad hoc committees.

City Auditor Department Summary

Mission Statement

The mission of the City Auditor's Office is to protect the public's interest and assets; ensure City resources are used to provide optimum benefits to the City's residents; enable the public's trust in City financial information; and improve the quality of, and confidence in City decision making.

Customers Served

City residents, the Mayor and City Council, all Agencies, Boards and Commissions and City management.

Primary Activities

Perform financial, compliance and operational audits of the City and all of its Boards and Agencies; perform economic analysis on major financial transactions; provide independently gathered information on issues of importance to the Mayor and City Council, Management and residents; promote substantive improvement to City operations; and provide consultation services to the Mayor, City Council, City management and residents.

Notes

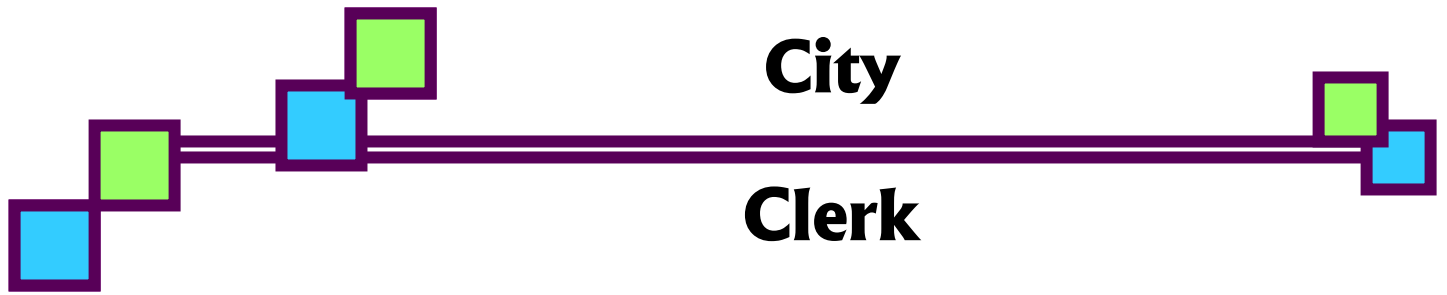
The City Auditor is independently elected and is by City Charter not under the authority of the City Manager or City Council. All audits are conducted based on the professional judgment of the City Auditor and his professional staff.

Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02, this expense was \$169,040.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	1,512,519	1,786,043	1,786,043	1,675,894	1,953,024
Materials, Supplies and Services	619,715	317,500	527,780	280,167	320,000
Internal Support	297,348	263,623	263,623	262,107	113,296
Capital Purchases	0	0	0	2,626	0
Debt Service	0	0	0	0	0
Transfers from Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,429,582	2,367,166	2,577,446	2,220,793	2,386,320
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	3,800	0	0	1,277	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	260,000	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	263,800	0	0	1,277	0
Personnel (Full-time Equivalents)	19.25	19.00	19.00	19.00	22.00

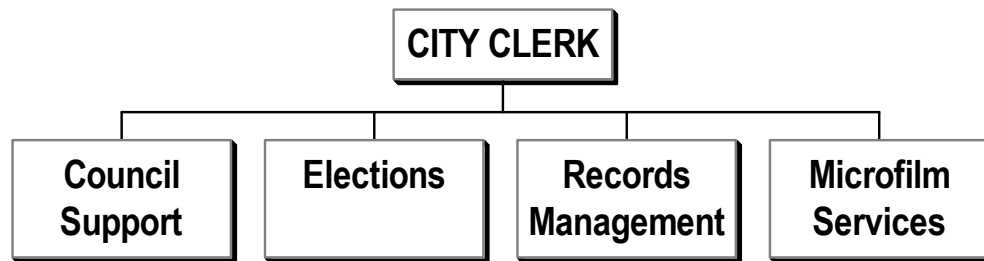
City Auditor Department Personal Services

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City

Clerk



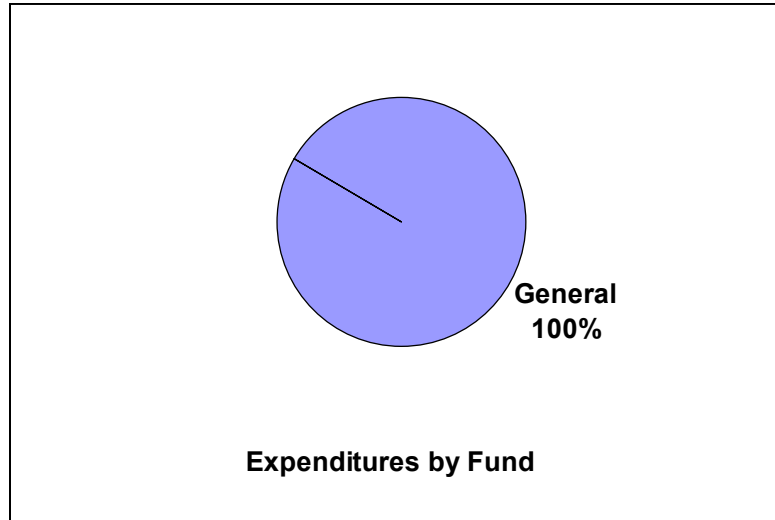
City Clerk Department

Expenditures Budget by Fund

General \$2,949,721

Revenues Budget by Fund

General \$171,552



Major Accomplishments FY 02

- The City Clerk Department was the first department chosen to pilot the Document Imaging Project, which allowed the City Council agenda and most backup documents to be viewed over the Internet. Since the official rollout of the on-line City Council agenda backup documents (City Council letter/staff report agenda items), the response from both City staff and the public has been very positive. Users can view the agenda items at their convenience without having to request copies from the City Clerk Department. The City Clerk Department has been able to maintain the reduced number of City Council agenda packets made each week.

Strategic Plan Highlights

Neighborhood Development

- Increased public accessibility to miscellaneous agendas and reports by making them available in libraries, park community centers, the Neighborhood Resource Center and on the Internet.

City Clerk Department Summary

Mission Statement

The City Clerk Department is a team comprised of highly dedicated and professional staff whose goal is to satisfactorily serve the public and City departments at the highest level of service and automation.

Customers Served

The residents of Long Beach, City departments and the general public.

Primary Activities

Provide support services to the Mayor and City Council; maintain public records of the City of Long Beach; assist City departments in developing and maintaining records retention schedules; provide storage and retrieval and re-filing services; microfilm reproduction of records and the legal destruction of records; administer free elections in accordance with statutory requirements.

Notes

The City Clerk Department is a City Council appointed department.

Note: Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02 this expense was \$315,979.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	1,380,102	1,861,008	2,112,008	1,559,538	1,761,007
Materials, Supplies and Services	632,150	950,802	978,508	1,354,429	920,600
Internal Support	491,461	584,336	584,336	590,015	268,114
Capital Purchases	35	0	0	25,485	0
Debt Service	0	0	0	0	0
Transfers from Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,503,749	3,396,146	3,674,852	3,529,467	2,949,721
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	347,255	0	0	28,909	0
Charges for Services	4,344	3,900	3,900	4,928	3,400
Other Revenues	146,263	1,275	252,275	432,289	1,275
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	138,067	170,877	170,877	84,985	166,877
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	635,929	176,052	427,052	551,111	171,552
Personnel (Full-time Equivalents)	26.20	29.00	29.00	29.00	29.00

City Clerk Summary

Services Provided:

To provide a record of proceedings of the City Council and other public bodies; conduct City elections; provide records management and microfilming services.

Service Improvement Objectives:

The continuing goal of the City Clerk Department is complete customer satisfaction.

In microfilm, user departments will be satisfactorily served based on a survey.

Council Support will track any agendas not posted within legal mandates.

Financial reporting will ensure that all affected statement of Economic Interest personnel are tracked for compliance.

Records Management will continue to measure the number of services (retention schedules, destructions, transfers) that are provided.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of meeting tapes copied	35	35	35	51	35
% of meeting agendas posted timely	100%	100%	100%	100%	100%
# of retention schedules updated	3	1	1	3	3
% of departments well-served microfilm	100%	100%	100%	100%	100%
Expenditures:					
Salaries, Wages and Benefits	1,380,102	1,861,008	2,112,008	1,559,538	1,761,007
Materials, Supplies and Services	632,150	950,802	978,508	1,354,429	920,600
Internal Support	491,461	584,336	584,336	590,015	268,114
Capital Purchases	35	0	0	25,485	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,503,749	3,396,146	3,674,852	3,529,467	2,949,721
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	347,255	0	0	28,909	0
Charges for Services	4,344	3,900	3,900	4,928	3,400
Other Revenues	146,263	1,275	252,275	432,289	1,275
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	138,067	170,877	170,877	84,985	166,877
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	635,929	176,052	427,052	551,111	171,552
Personnel (Full-time Equivalents)	26.20	29.00	29.00	29.00	29.00

City Clerk Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
City Clerk	1.00	1.00	1.00	101,907	104,047
Administrative Aide II	-	1.00	1.00	44,192	44,485
Administrative Analyst III	1.00	1.00	1.00	68,321	68,324
Assistant City Clerk	1.00	1.00	1.00	94,469	101,082
Chief Deputy City Clerk	2.00	2.00	2.00	151,760	155,690
Clerk Typist I	1.00	1.00	1.00	31,155	31,155
Clerk Typist II	1.00	1.00	1.00	33,614	33,613
Clerk Typist III	1.00	1.00	1.00	36,495	36,494
Clerk Typist IV	2.00	1.00	1.00	39,252	39,252
Deputy City Clerk I	6.00	6.00	6.00	318,036	318,023
Deputy City Clerk II	1.00	1.00	1.00	55,795	55,796
Election Employee/1	1.00	1.00	1.00	22,683	22,682
Election Employee/5	1.00	1.00	1.00	24,761	24,760
Election Employee/6	1.20	4.00	4.00	109,379	109,378
Election Supervisor	1.00	1.00	1.00	39,252	39,252
Executive Secretary	1.00	1.00	1.00	48,840	48,840
Microfilm Technician	1.00	1.00	1.00	41,670	41,670
Records Manager-City Clerk	1.00	1.00	1.00	55,795	60,132
Senior Minute Clerk	1.00	1.00	1.00	43,361	43,362
Special Projects Officer-City Clerk	1.00	1.00	1.00	64,152	71,850
Subtotal Salaries	26.20	29.00	29.00	1,424,889	1,449,886
Overtime	---	---	---	20,600	20,600
Fringe Benefits	---	---	---	356,240	334,058
Administrative Overhead	---	---	---	59,278	60,672
Salary Savings	---	---	---	-	(104,210)
Total	26.20	29.00	29.00	1,861,007	1,761,007





City Manager Department

Purpose

The City Manager is responsible for the administration of the following City departments:

- Community Development
- Financial Management
- Fire
- Health and Human Services
- Human Resources
- Library Services
- Long Beach Energy
- Oil Properties
- Parks, Recreation, and Marine
- Planning and Building
- Police
- Public Works
- Technology Services

The City Manager is not responsible for the administration of the elected and appointed offices and commission-governed departments. Though the specific duties and responsibilities are set forth in the City Charter, the City Manager also plans and directs the implementation of City programs in accordance with City Council policies, the City Charter and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

Customers Served

City Council, City departments, other governmental agencies, and the general public.

Notes

The following City Manager Department pages represent general city management activities and citywide functions directed by the City Manager. These citywide functions include the Citizen Police Complaint Commission, Human Dignity Program, Intergovernmental Relations, Service Optimization Program, Neighborhood Nuisance Abatement Program, Management Assistant Program, City art support, and special advertising and promotions activities.

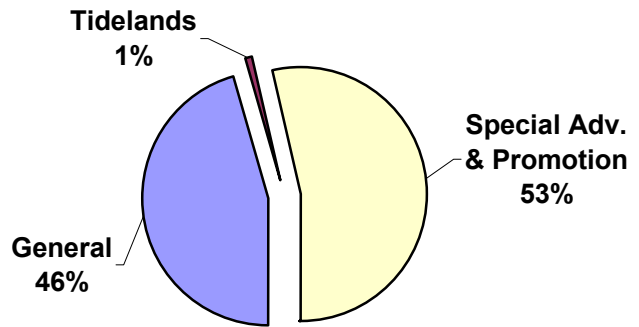
City Manager Department Summary

Expenditures Budget by Fund

General	\$4,442,923
Special Advertising & Promotion	\$5,210,427
Tidelands	\$74,889

Revenues Budget by Fund

General	\$0
Special Advertising & Promotion	\$3,949,500
Tidelands	\$0



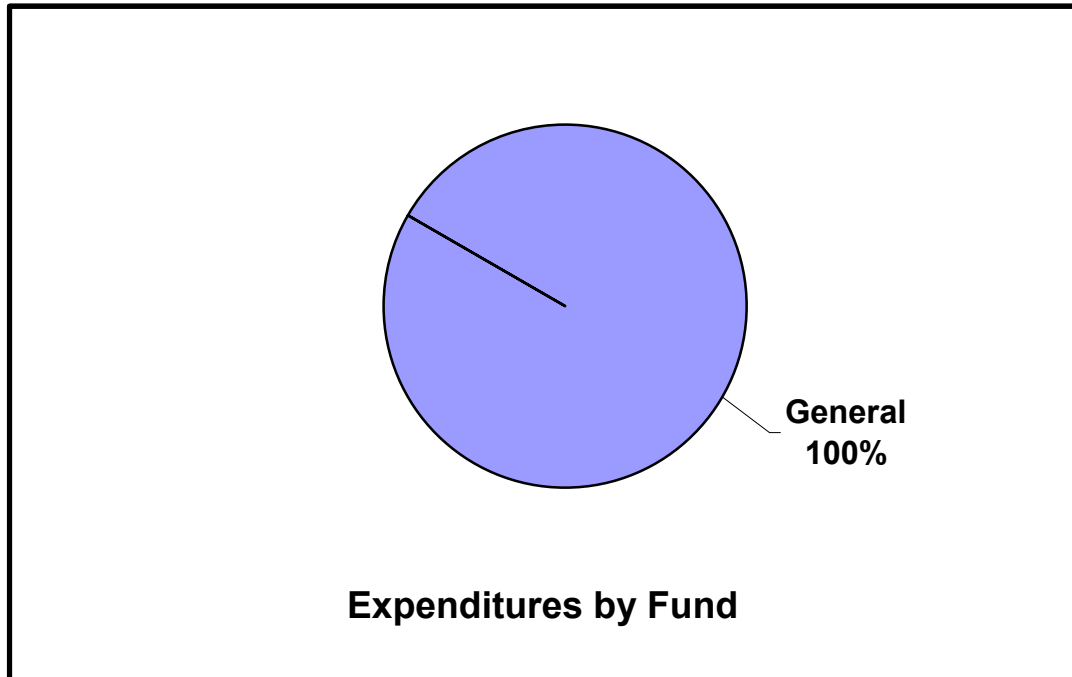
Expenditures by Fund

Notes

Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02, this expense was \$197,227.

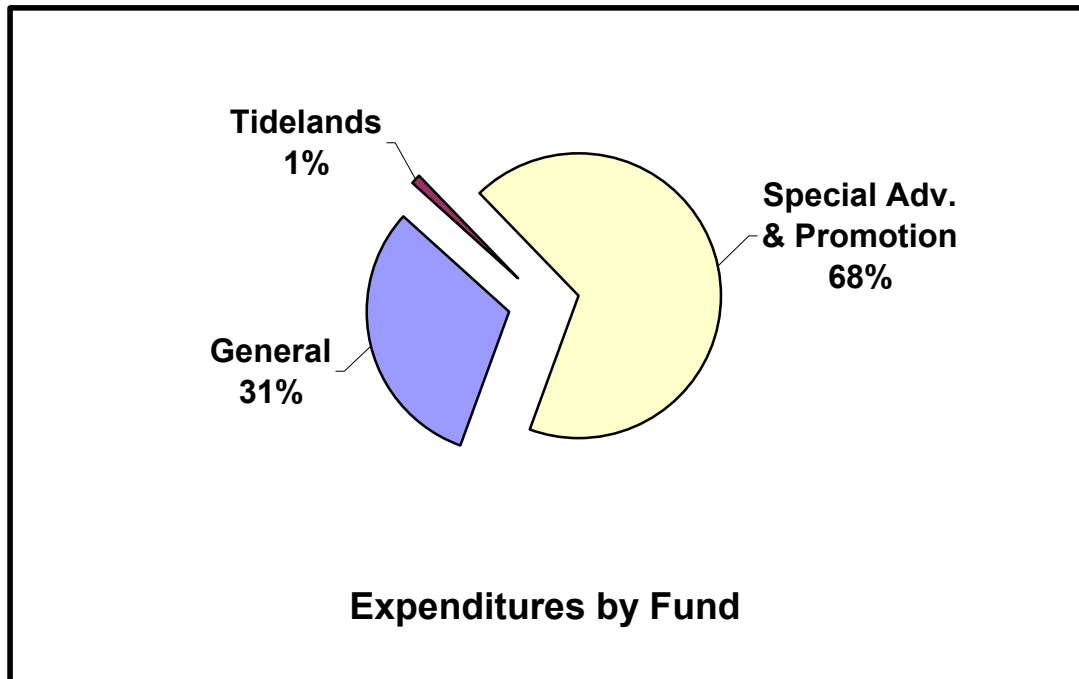
	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	2,716,827	2,932,324	2,932,324	2,986,557	2,761,726
Materials, Supplies and Services	5,967,048	7,415,250	7,905,969	7,259,210	6,983,988
Internal Support	503,682	493,150	495,650	478,961	358,286
Capital Purchases	0	0	59,500	52,997	0
Debt Service	0	0	0	0	0
Transfers from Other Funds	(285,664)	(331,153)	(331,153)	(357,835)	(375,761)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	8,901,894	10,509,571	11,062,290	10,419,890	9,728,239
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	3,835,683	4,165,000	4,165,000	3,619,532	3,645,000
Licenses and Permits	75,355	0	0	78,027	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	419,457	380,000	345,000	542,090	304,500
Revenue from Other Agencies	500	0	107,000	0	0
Charges for Services	0	0	0	0	0
Other Revenues	(21,123)	0	0	32,454	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	4,309,872	4,545,000	4,617,000	4,272,102	3,949,500
Personnel (Full-time Equivalents)	26.00	31.00	31.00	31.00	31.00

General City Management Functions Summary



	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	1,865,774	1,836,827	1,836,827	1,836,285	1,604,469
Materials, Supplies and Services	183,325	235,750	460,520	316,900	244,550
Internal Support	326,532	331,308	331,308	345,736	206,022
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	(259,801)	0	0	(101,523)	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,115,829	2,403,885	2,628,655	2,397,398	2,055,041
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	75,355	0	0	77,827	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	(40)	0	0	80	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	75,315	0	0	77,907	0
Personnel (Full-time Equivalents)	15.45	16.95	16.95	16.95	16.45

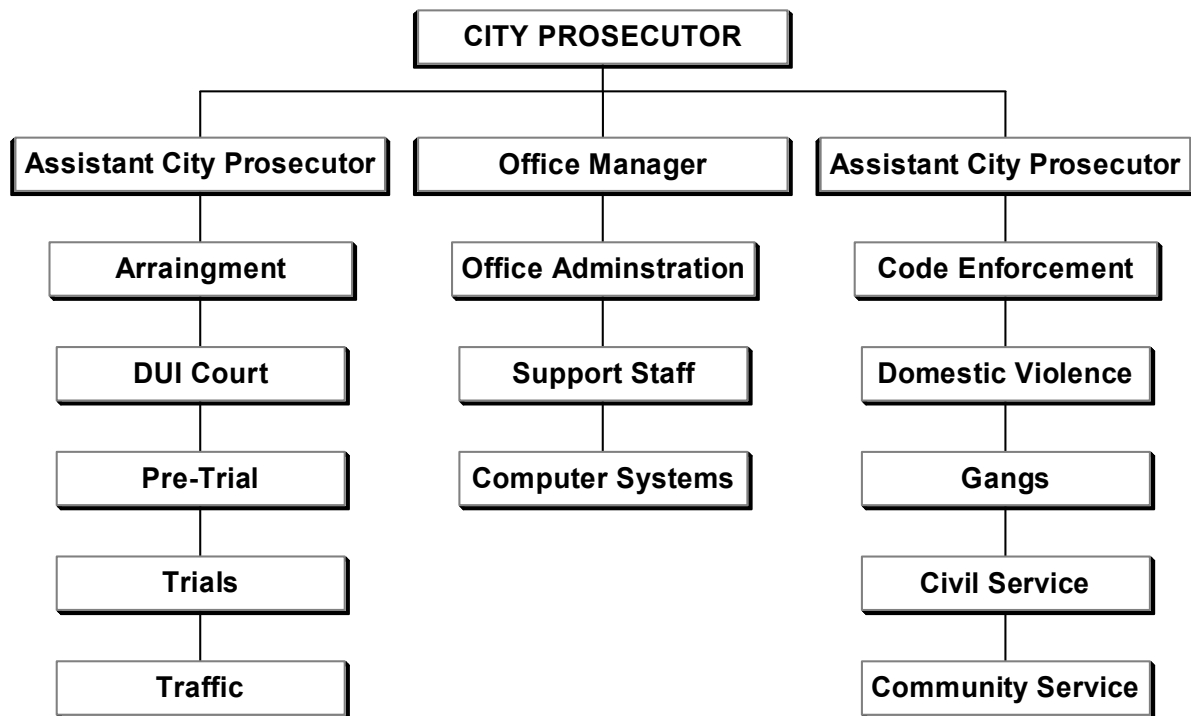
Citywide Functions Directed by the City Manager Summary



	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	851,053	1,095,497	1,095,497	1,150,272	1,157,257
Materials, Supplies and Services	5,783,724	7,179,500	7,445,448	6,942,310	6,739,438
Internal Support	177,151	161,842	164,342	133,225	152,264
Capital Purchases	0	0	59,500	52,997	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	(25,863)	(331,153)	(331,153)	(256,311)	(375,761)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	6,786,065	8,105,686	8,433,635	8,022,492	7,673,198
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	3,835,683	4,165,000	4,165,000	3,619,532	3,645,000
Licenses and Permits	0	0	0	200	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	419,457	380,000	345,000	542,090	304,500
Revenue from Other Agencies	500	0	107,000	0	0
Charges for Services	0	0	0	0	0
Other Revenues	(21,083)	0	0	32,373	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	4,234,556	4,545,000	4,617,000	4,194,195	3,949,500
Personnel (Full-time Equivalents)	10.55	14.05	14.05	14.05	14.55

City Manager Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
City Manager	1.00	1.00	1.00	189,578	199,578
Administrative Assistant-City Manager	5.00	7.00	8.00	621,414	648,595
Assistant City Manager	1.00	1.00	1.00	158,168	166,077
Clerk Typist II	1.00	1.00	-	29,260	-
Clerk Typist III	1.00	1.00	2.00	32,579	68,145
Contracts Officer	1.00	1.00	1.00	94,940	84,034
Deputy City Manager	1.00	2.00	2.00	259,037	267,946
Director-Queensway Bay	1.00	-	-	-	-
Executive Secretary to Assistant City Manager	1.00	1.00	1.00	57,859	60,750
Executive Secretary to City Manager	1.00	1.00	1.00	65,106	65,106
Executive Secretary	5.00	5.00	5.00	260,149	268,016
Investigator - City Manager	3.00	2.00	2.00	108,673	108,453
Management Assistant	2.00	3.00	3.00	116,291	116,292
Program Specialist-City Manager	1.00	3.00	2.00	167,271	103,996
Public Information Officer	1.00	1.00	1.00	83,786	85,813
Secretary	-	1.00	1.00	39,075	39,252
Subtotal Salaries	26.00	31.00	31.00	2,283,186	2,282,053
Overtime	---	---	---	-	-
Fringe Benefits	---	---	---	542,837	527,633
Administrative Overhead	---	---	---	106,302	111,029
Salary Savings	---	---	---	-	(158,990)
Total	26.00	31.00	31.00	2,932,324	2,761,726



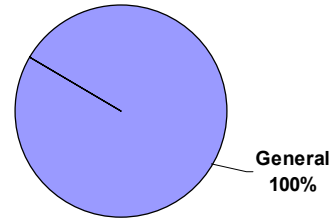
City Prosecutor Department

Expenditures Budget by Fund

General \$3,969,610

Revenues Budget by Fund

General \$97,343



Expenditures by Fund

Major Accomplishments FY 02

- Received and implemented new computer case management system.
- Obtained \$200,000 in grant funding for Community Prosecution Program.

City Prosecutor Department Summary

Mission Statement

The Long Beach City Prosecutor's Office provides the finest municipal prosecution services for all persons in Long Beach by pursuing the highest standards of justice and balancing the needs of society with those of the individual.

Customers Served

General public, law enforcement agencies and City Departments.

Primary Activities

Prosecutes all adult misdemeanors in the City of Long Beach, represents City management at Civil Service appeals, reviews and proposes penal ordinances for action and renders opinions on penal statutes for City officials.

Notes

The City Prosecutor is an elected official department.

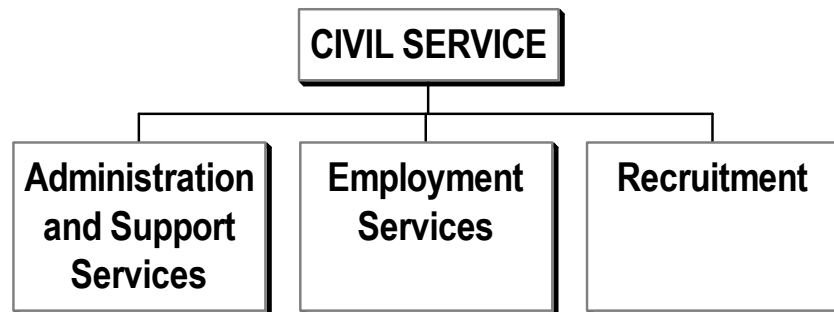
In this Department, it should be noted that \$98,500 in costs for code enforcement activities provided by this Department are transferred to the Community Development Department and supported by Community Development Block Grant funds.

Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02, this expense was \$333,798.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	2,874,922	3,318,423	3,318,423	3,199,294	3,519,616
Materials, Supplies and Services	580,463	279,900	501,975	619,213	175,700
Internal Support	695,982	684,198	684,198	664,827	372,794
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers from Other Funds	(82,588)	(98,500)	(98,500)	(98,500)	(98,500)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	4,068,780	4,184,021	4,406,096	4,384,834	3,969,610
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	(1,324)	0	0	0	0
Revenue from Other Agencies	178,732	259,520	286,729	268,144	97,343
Charges for Services	0	0	0	0	0
Other Revenues	3,255	0	0	423	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	180,663	259,520	286,729	268,567	97,343
Personnel (Full-time Equivalents)	37.77	41.00	41.00	41.00	42.00

City Prosecutor Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
City Prosecutor	1.00	1.00	1.00	150,944	154,113
Administrative Analyst I	-	-	1.00	-	46,899
Assistant City Prosecutor	1.00	1.00	2.00	117,350	270,000
Clerk I - NC	-	-	0.50	-	9,686
Clerk Typist II - NC	0.80	0.60	1.00	18,052	31,677
Deputy City Prosecutor	17.00	18.00	19.00	1,350,709	1,547,231
Investigator - City Prosecutor	1.97	1.90	2.00	100,647	102,924
Law Clerk	1.00	-	-	-	-
Law Clerk-Prosecutor	-	1.00	-	43,802	-
Legal Assistant I	-	2.00	1.00	75,612	39,455
Legal Assistant II	-	7.00	5.00	286,918	212,323
Legal Assistant III	-	-	1.00	-	47,209
Legal Office Assistant	-	2.00	-	62,440	-
Legal Office Specialist	-	-	4.00	-	136,523
Legal Secretary I	1.00	-	-	-	-
Legal Secretary II	4.00	-	-	-	-
Legal Stenographer III	2.00	-	-	-	-
Office Manager-Prosecutor-Confidential	1.00	1.00	1.00	64,349	65,945
Office Specialist-Prosecutor	-	3.50	1.50	168,026	79,212
Paralegal	1.00	-	-	-	-
Paralegal-Prosecutor	-	1.00	1.00	39,409	40,591
Senior Legal Secretary I	4.00	-	-	-	-
Senior Legal Secretary II	1.00	-	-	-	-
Victims Advocate	1.00	1.00	1.00	36,202	35,492
Subtotal Salaries	37.77	41.00	42.00	2,514,460	2,819,279
Overtime	---	---	---	20,360	16,160
Fringe Benefits	---	---	---	653,940	679,936
Administrative Overhead	---	---	---	129,663	136,280
Salary Savings	---	---	---	-	(132,038)
Total	37.77	41.00	42.00	3,318,423	3,519,616



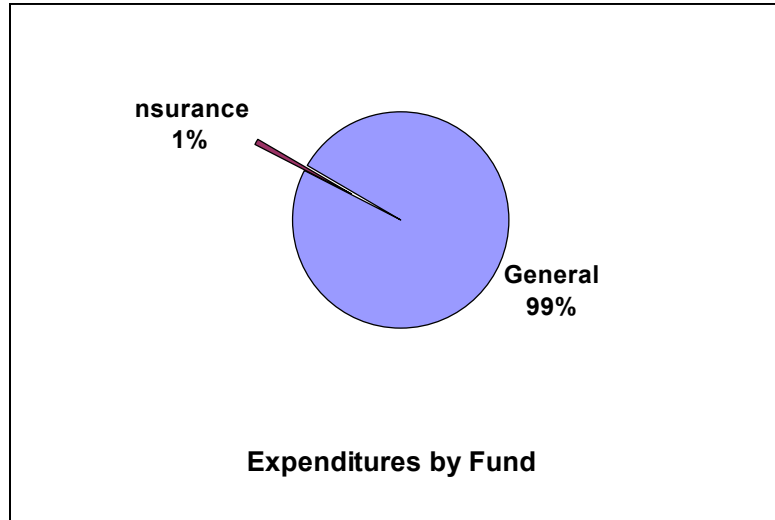
Civil Service Department

Expenditures Budget by Fund

General	\$2,301,878
Insurance	\$20,217

Revenues Budget by Fund

General	\$0
Insurance	\$0



Major Accomplishments FY 02

- Conducted a major recruitment and test for Police Recruit, utilizing video testing.
- Completed promotional examinations for Battalion Chief, Fire Boat Operator, Fire Captain, and Fire Engineer.
- Administered the Security Officer and Communications Dispatcher examinations on a two-per-year cycle.
- Created new classifications to convert 144 California State University of Long Beach Foundation employees to City Service.
- Co-hosted a major management training session on the legal challenges of using electronic mail.
- Implemented an on-line employment application process for positions within the classified service.
- Instituted electronic recruiting through CareerBuilders.Com.
- Provided for the continuous filing of employment applications for difficult to fill information technology positions.
- Conducted major job analysis for the classifications of Police Lieutenant, Sergeant and Fire Captain.
- Adopted 15 revised job classification specifications and approved 3 job classification consolidations.
- Conducted 17 employee disciplinary hearings over 35 days.
- Conducted two community recruitment orientations for prospective Communications Dispatcher candidates and three recruitment orientations for prospective Police Recruit candidates.

Civil Service Department Summary

Mission Statement

The Civil Service Department, with fairness, integrity and courtesy, ensures a qualified, service-oriented pool of candidates that reflects the diversity of the community through an unbiased, reliable and timely employment process.

Customers Served

The residents and businesses of Long Beach, City departments, City employees and the general employment-seeking public.

Primary Activities

To recruit, test and certify the most highly qualified job applicants for the classified workforce that will equip user departments with the means to provide dependable, quality service to both residents and businesses. To carry out the City Council's commitment to equal employment opportunities (EEO) and the merit principle. To assist in the training and development of employees, managers and supervisors. To administer a fair appeal process, monitor the hours of non-career employees and maintain the personnel records of 4,172 classified employees.

Notes

The Civil Service Department is a Commission governed department.

For FY 03, the number of bilingual tests administered will be measured in the Employment Services Division and the number of managerial/supervisory training classes will be measured in the Recruitment Division.

Note: Prior to FY 03, Civic Center rent was charged directly to individual departments in their Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02 this expense was \$231,074.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	1,483,046	1,784,188	1,784,188	0	1,748,222
Materials, Supplies and Services	346,461	340,250	365,328	0	333,800
Internal Support	490,775	444,066	444,066	0	240,073
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers from Other Funds	(15,000)	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,305,282	2,568,504	2,593,582	0	2,322,095
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	614	0	0	0	0
Other Revenues	(518)	0	0	0	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	97	0	0	0	0
Personnel (Full-time Equivalents)	23.50	23.50	23.50	23.50	24.00

Administration and Support Services Division Summary

Services Provided:

Enforce City Charter mandated Civil Service Rules and Regulations; adjudicate appeals; maintain eligible and priority lists; certify candidates for selection; monitor non-career appointments; process personnel transactions; monitor performance appraisal system; and maintain employee records.

Service Improvement Objectives:

To conduct four training classes on Civil Service Rules and Regulations.

To certify 75% of personnel requisitions within 24 hours of receipt.

To modify or adopt rules which will provide management with optimal flexibility without compromising merit system principles.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of supervisory/management training classes conducted	3	4	4	4	4
% of personnel requisitions certified within 24 hours of receipt	68%	75%	75%	60%	75%
Expenditures:					
Salaries, Wages and Benefits	518,458	618,865	618,865	0	617,711
Materials, Supplies and Services	98,009	77,250	77,641	0	77,250
Internal Support	360,668	387,061	387,061	0	179,540
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	977,135	1,083,176	1,083,567	0	874,501
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	435	0	0	0	0
Other Revenues	(518)	0	0	0	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	(83)	0	0	0	0
Personnel (Full-time Equivalents)	5.50	5.50	5.50	5.50	6.00

Employment Services Division Summary

Services Provided:

Develop and administer streamlined, job-related employment examinations in accordance with modern psychometric standards to ensure City departments are equipped with highly qualified pools of candidates for selection. Provide timely staff reports to the Civil Service Commission to meet the exceptional personnel needs of the user departments.

Service Improvement Objectives:

- To establish 180 eligible lists.
- To complete examinations within an average of 22 days.
- To complete 98% of departmental requests for staff reports within established deadlines.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of eligible lists established	228	180	180	250	180
Average exam turnaround days	44	85	85	44	72
% of reports completed within established deadlines	98%	98%	98%	98%	98%
# of managerial/supervisory training classes conducted	4	4	4	4	N/A
# of bilingual tests administered	N/A	N/A	N/A	N/A	85
Expenditures:					
Salaries, Wages and Benefits	812,714	972,161	972,161	0	926,076
Materials, Supplies and Services	162,802	193,750	213,906	0	149,600
Internal Support	48,923	24,742	24,742	0	26,381
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	1,024,439	1,190,653	1,210,810	0	1,102,057
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	179	0	0	0	0
Other Revenues	0	0	0	0	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	179	0	0	0	0
Personnel (Full-time Equivalents)	15.00	15.00	15.00	15.00	15.00

Recruitment Division Summary

Services Provided:

Implement recruitment strategies that identify and attract qualified service-oriented applicants for City jobs; coordinate Reassignment for Training Program. Provide City departments with EEO hiring opportunities. Provide individuals with career counseling opportunities.

Service Improvement Objectives:

To increase direct recruitment contacts by 10%.

To recruit a pool of diverse applicants for City employment equivalent to the labor market.

To increase career counseling sessions by 10%.

To conduct a total of eight managerial/supervisory training sessions on Employee Selection and Performance Appraisal.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of community outreach visits	92	54	54	151	175
# of bilingual tests administered	69	105	105	96	N/A
# of career counseling sessions conducted	69	100	100	80	90
# of managerial/supervisory training classes conducted	1	7	7	2	8
Expenditures:					
Salaries, Wages and Benefits	151,874	193,162	193,162	0	204,434
Materials, Supplies and Services	85,650	69,250	73,780	0	106,950
Internal Support	81,184	32,263	32,263	0	34,152
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	(15,000)	0	0	0	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	303,708	294,675	299,205	0	345,536
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	0	0	0	0	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	0	0	0	0	0
Personnel (Full-time Equivalents)	3.00	3.00	3.00	3.00	3.00

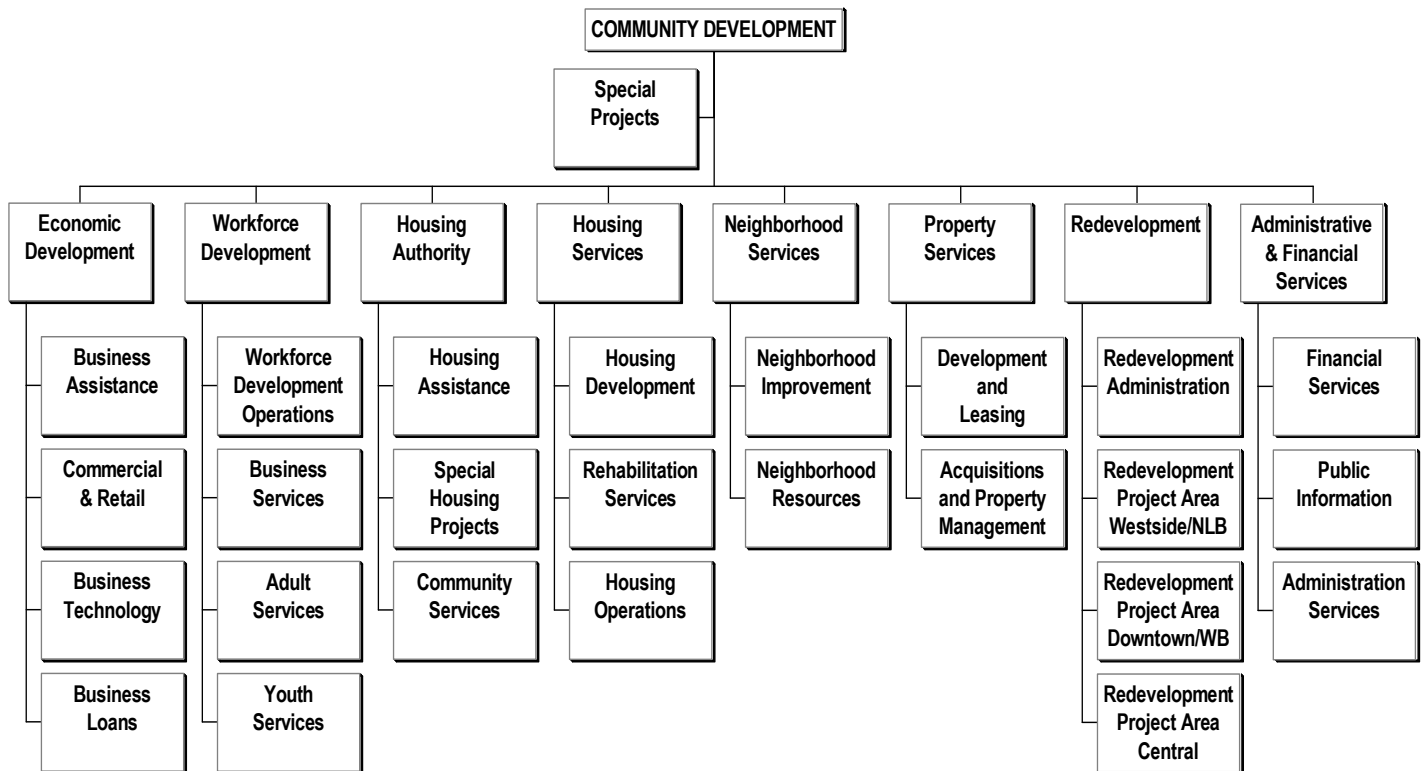
Civil Service Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Executive Director-Civil Service	1.00	1.00	1.00	114,299	122,300
Administrative Aide I	-	-	1.00	-	30,911
Assistant Administrative Analyst II-Confidential	2.00	2.00	2.00	105,777	98,479
Clerk Typist I	1.50	1.50	-	40,761	-
Clerk Typist II	2.00	2.00	3.00	60,532	93,060
Clerk Typist III	1.00	1.00	1.00	37,957	37,956
Clerk Typist IV	2.00	2.00	2.00	78,504	78,505
Deputy Director-Civil Service	1.00	1.00	1.00	100,416	107,444
Employment Services Officer	1.00	1.00	1.00	88,051	94,215
Executive Secretary	1.00	1.00	1.00	49,352	52,808
Members-Boards/Commissions	-	-	-	30,000	30,000
Payroll/Personnel Assistant III	1.00	1.00	-	40,208	-
Personnel Analyst I-Confidential	5.00	4.00	2.00	203,839	106,855
Personnel Analyst II-Confidential	1.00	2.00	4.00	122,623	241,467
Personnel Analyst III-Confidential	2.00	2.00	2.00	136,643	136,647
Personnel Assistant I-Confidential	-	-	1.00	-	40,209
Personnel Assistant II-Confidential	0.00	-	1.00	-	44,485
Recruitment Officer-Civil Service	1.00	1.00	1.00	71,896	78,532
Senior Payroll/Personnel Assistant	1.00	1.00	-	44,482	-
Subtotal Salaries	23.50	23.50	24.00	1,325,340	1,393,871
Overtime	---	---	---	-	-
Fringe Benefits	---	---	---	390,098	368,604
Administrative Overhead	---	---	---	68,751	65,902
Salary Savings	---	---	---	-	(80,156)
Total	23.50	23.50	24.00	1,784,189	1,748,221



Community

Development



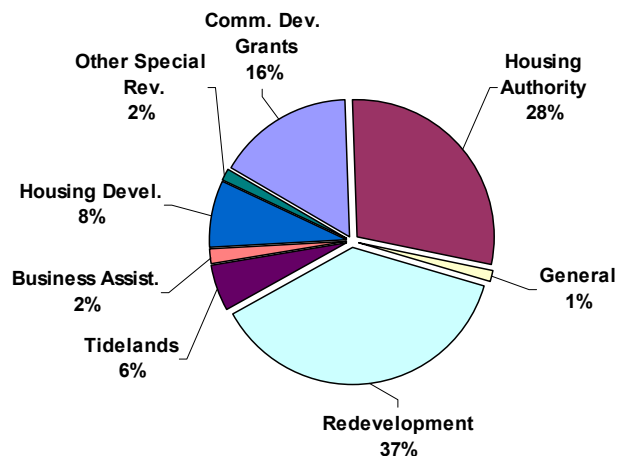
Community Development Department

Expenditures Budget by Fund

General	\$2,075,667
Business Assistance	\$2,377,460
Comm Dev Grants	\$25,285,767
Housing Authority	\$43,639,624
Housing Develop	\$12,375,895
Other Special Rev	\$2,310,892
Redevelopment	\$56,708,501
Tidelands	\$8,538,557

Revenues Budget by Fund

General Fund	\$4,075,200
Business Assistance	\$2,647,000
Comm Dev Grants	\$25,285,768
Housing Authority	\$43,742,859
Housing Develop	\$7,512,100
Other Special Rev	\$2,356,017
Redevelopment	\$32,335,864
Tidelands	\$3,951,371



Expenditures by Fund

Major Accomplishments FY 02

- Completed 90% of construction for the new CityPlace, including opening new retail stores.
- Implemented new community lending program as a result of a \$1 million Economic Development Agency (EDA) grant.
- Assisted in the preservation of 528 affordable housing units in North Long Beach.
- Successfully raised \$36 million of Redevelopment Agency (RDA) Tax Allocation Bonds for North Long Beach Redevelopment Area.
- Implemented North Long Beach Public Works Master Plan.
- Completed RDA plan review and land sale for construction of Genesis housing project.
- Graduated 30 low-income residents from the Neighborhood Leadership program.
- Began construction of 38 units and completed construction of 10 units of artist loft housing in the East Village Arts District.
- Refined conceptual plan for Boeing PacifiCenter industrial development.
- Developed and distributed Community Development public information brochures.

Strategic Plan Highlights

Community Safety

- The School-to-Career Consortium and the Summer Youth Employment Programs provide job opportunities for city youth while the Youth Opportunity Center is upgrading job placement focus/activities through expansion of a job matching system.
- The Neighborhood Services Bureau assisted with 300 neighborhood cleanups, cleaning streets and alleys.

Neighborhood Development

- To strengthen community leadership and increase public participation, the Leadership Academy and the Neighborhood Leadership Program are in place; bi-monthly workshops are also held to assist neighborhood leaders in gaining skills.

Community Development Department

Strategic Plan Highlights Continued

Neighborhood Development

- To inform community leaders, *NeighborNews* is a quarterly publication sent to all neighborhood/community leaders. In addition, all neighborhood associations regularly receive program flyers and meeting announcements.
- To assist neighborhoods, the Neighborhood Resource Center provides neighborhood problem solving seminars, grant writing assistance and access to resources necessary to conduct neighborhood meetings and cleanups.
- The Neighborhood Partners Program provides \$5,000 in matching grants to neighborhood organizations to assist in the development of neighborhood identity through signage, murals, artwork and banners.
- A rehabilitation loan program aimed at stimulating housing improvements and physical revitalization for residential property are available as well as Neighborhood Improvement Programs that target low-income neighborhoods.
- First time homebuyers' assistance seminars, programs and low interest single-family owner-occupied rehabilitation programs are in place. In addition, the RDA sets aside 20% of its funding for affordable housing to support first-time homebuyer programs and the construction of new housing.
- The Housing Authority is creating a Home Ownership Program and developing a Housing Action Plan to increase home ownership.

Education and Youth

- To address workforce needs of youth, the Workforce Development Board formed a Youth Council/Committee.
- The Youth Employment Opportunity Center is open and operating, providing job preparation and support services to disadvantaged, at-risk youth.

Business Growth and Workforce Development

- To retain, expand and attract business, a citywide Economic Development Plan is being developed and will include the input of groups such as the Chamber of Commerce.
- Two "Red Teams" are in place to attract and retain new businesses.
- To protect, preserve and build the industrial sector, staff assisted a manufacturer with re-zoning efforts for their expansion and with the acquiring of adjacent sites for further expansion and additional jobs. Staff is also identifying sites that offer opportunities for additional industrial development.
- The Pike at Rainbow Harbor project has a scheduled completion date of October 2003, and is designed to boost tourism and economic activity.
- The Workforce Development Board is in place, as well as numerous programs, to assist in meeting the needs of employers and helping to promote quality jobs and wages.
- The Atlantic Community Economic Development Center is in place to create a balance between business growth and neighborhood needs.
- CityPlace is under construction to provide a facility to serve downtown workers, residents and visitors.
- The RDA has allocated funds for an expanded Façade Improvement Program in North Long Beach.



Community Development Department Summary

Mission Statement

To enhance the physical appearance of the City and its neighborhoods; to increase the availability of affordable housing; and to improve the economic well-being of the community and its residents.

Customers Served

Long Beach residents, businesses, community groups, City Council, City Manager, and other City departments.

Primary Activities

Programs and services that focus on providing job placement skills and skills development; low and moderate income housing rehabilitation and development; rental housing tenant assistance; neighborhood revitalization and beautification; assistance with real estate transactions; business development, expansion and relocation; new commercial development; and the management of contract operations for certain City properties.

Notes

The Department of Community Development is a City Manager department.

The Department's Full-Time Equivalent (FTE) total increased from 157.97 in FY 01 to 313.31 in FY 02. This is mainly due to the conversion of 144 FTE CSULB Foundation employees to City employee status.

The Redevelopment Bureau sold approximately \$77 million of tax allocation bonds in FY 02 to help support various projects throughout the City. This accounts for the large variance between the Adopted and Adjusted FY 02 amounts and a portion of the increase for the Proposed FY 03 expenditure budget.

Prior to FY 03, Civic Center rent was charged directly to individual departments in the Internal Support account group. For FY 03, this expense was centralized in a City-wide account and does not show up in the budget for individual departments. In FY 02 this expense was \$301,646.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Expenditures:					
Salaries, Wages and Benefits	8,195,115	19,410,715	18,210,066	10,336,668	20,653,260
Materials, Supplies and Services	94,638,428	85,491,804	107,199,295	98,118,287	107,661,646
Internal Support	4,247,743	3,760,281	3,957,928	4,416,770	3,011,853
Capital Purchases	454,795	3,385,000	2,262,885	308,840	1,504,000
Debt Service	19,343,613	16,005,517	79,830,829	55,817,331	17,104,459
Transfers from Other Funds	10,182,140	3,960,592	7,945,812	7,844,757	3,377,145
Prior Year Encumbrance	(47,560)	0	66	0	0
Total Expenditures	137,014,274	132,013,908	219,406,881	176,842,653	153,312,363
Revenues:					
Property Taxes	23,980,268	23,717,751	23,717,751	30,381,008	28,088,600
Other Taxes	4,934,565	6,530,691	6,530,691	5,085,114	5,331,691
Licenses and Permits	116,095	7,700	15,777	25,994	11,745
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	13,978,060	13,922,301	13,971,967	14,824,715	13,535,573
Revenue from Other Agencies	70,030,583	68,727,659	67,936,651	77,649,167	64,144,323
Charges for Services	5	0	0	1,217	0
Other Revenues	6,210,024	8,048,948	9,301,874	9,057,418	5,159,249
Interfund Services - Charges	223,591	169,558	205,558	234,848	181,658
Intrafund Services - GP Charges	694,957	235,115	703,288	667,011	368,329
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	7,654,466	1,189,240	111,280,752	81,306,222	1,259,692
Operating Transfers	7,541,313	2,741,450	2,421,450	1,844,189	3,825,319
Total Revenues	135,363,928	125,290,413	236,085,759	221,076,903	121,906,179
Personnel (Full-time Equivalents)	157.97	313.31	313.31	313.31	332.05

Administrative and Financial Services Bureau Summary

Services Provided:

This is an internal service bureau within Community Development which provides financial, budgetary, human resources, employee benefits, training, safety and risk management support to the Department.

Service Improvement Objectives:

Coordinate departmental public information and communication improvement strategy.

Streamline internal financial and budgeting procedures to enhance operating efficiency.

Improve internal personnel procedures to increase ability to serve Department employees and hire new staff.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Media Contacts	15	20	20	20	30
Departmental Information Packages Distributed	100	150	150	300	250
New Employee Orientation Meetings	2	6	6	6	6
Expenditures:					
Salaries, Wages and Benefits	811,037	997,495	997,495	987,524	1,007,230
Materials, Supplies and Services	244,209	342,214	363,068	284,240	240,803
Internal Support	(1,122,731)	(1,420,422)	(1,420,422)	(1,244,049)	(1,455,422)
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	94,964	110,113	110,113	(13,773)	124,947
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	27,480	29,400	50,254	13,941	(82,442)
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	0	0	0	0	0
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	98	0	0	158	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	98	0	0	158	0
Personnel (Full-time Equivalents)	11.00	13.20	13.20	13.20	15.55

Economic Development Bureau Summary

Services Provided:

Business attraction, retention and development; permit process assistance and business incentive packages; site selection and corridor revitalization; technical and financial assistance; business technology services.

Service Improvement Objectives:

Develop new Business Technology Division to enhance City's use of technology for business recruitment and online tools.

Increase business outreach in Redevelopment project areas.

Provide high quality comprehensive economic development services focusing on business attraction, retention, finance and growth.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Business Loan Services (including counseling)	62	65	65	200	250
Online Business Development Tools	2	5	5	6	6
Business Technology Recruitment	1	3	3	6	10
# of Site Visits to Businesses in Redevelopment Areas	150	200	200	200	200
Expenditures:					
Salaries, Wages and Benefits	812,831	2,170,112	1,801,772	1,009,178	2,298,838
Materials, Supplies and Services	4,102,238	6,614,034	1,570,592	4,376,655	5,454,993
Internal Support	496,878	439,764	396,890	493,285	369,199
Capital Purchases	15,000	0	0	6,564	0
Debt Service	332,219	213,900	311,600	296,460	298,400
Transfers From Other Funds	(108,670)	0	4,429,139	(49,623)	(83,400)
Prior Year Encumbrance	0	0	66	0	0
Total Expenditures	5,650,495	9,437,810	8,510,060	6,132,520	8,338,030
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	1,674,226	2,917,691	2,917,691	1,776,060	1,917,691
Licenses and Permits	10,400	0	0	2,300	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	644,609	1,173,464	1,173,464	620,306	785,326
Revenue from Other Agencies	113,768	300,000	300,000	751,348	300,000
Charges for Services	0	0	0	0	0
Other Revenues	(512,973)	1,548,831	1,548,831	674,570	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	195,000	2,000,000	2,000,000	1,137,263	2,000,000
Total Revenues	2,125,031	7,939,986	7,939,986	4,961,848	5,003,017
Personnel (Full-time Equivalents)	27.16	31.17	31.17	31.17	34.17

Housing Authority Bureau Summary

Services Provided:

Low-income family certification and unit qualification for participation in federally-funded residential rental assistance program.

Service Improvement Objectives:

Maximize the use of the rental assistance program by assisting 5,972 households, or 100% of authorization.

Ensure compliance with program requirements by completing all recertifications and other annual activities at least 45 days before the anniversary date.

Improve service to tenants and landlords by scheduling inspections within eight calendar days of the request.

Improve the success rate of Family Self-Sufficiency (FSS) participants through delivery of available services.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Utilization of Authorized Units	5,674	5,543	5,543	5,674	5,972
% Utilization of Authorized Units	99%	100%	100%	102%	100%
Enrollment of HUD-Mandated FSS Participants	875	800	800	829	1,113
% of FSS Enrollment	100%	100%	100%	104%	100%
Expenditures:					
Salaries, Wages and Benefits	2,051,669	3,130,012	3,130,012	2,660,066	3,362,648
Materials, Supplies and Services	33,275,672	38,401,242	39,042,754	39,296,295	39,223,343
Internal Support	777,802	883,355	1,081,690	922,754	1,053,633
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	0	0	2,204	0
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	36,105,143	42,414,609	43,254,456	42,881,319	43,639,624
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	203,195	219,792	219,792	116,819	144,340
Revenue from Other Agencies	36,691,955	42,229,126	42,229,126	42,186,463	43,563,519
Charges for Services	0	0	0	0	0
Other Revenues	33,378	4,550	4,550	47,733	35,000
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	36,928,528	42,453,468	42,453,468	42,351,015	43,742,859
Personnel (Full-time Equivalents)	43.00	56.00	56.00	56.00	60.00

Housing Services Bureau Summary

Services Provided:

Promotion, preservation and expansion of home ownership opportunities and rental housing units that are affordable, and financial assistance to existing low and moderate income property owners to ensure safe, sanitary and decent housing, and improvement of housing stock.

Service Improvement Objectives:

Increase the number of affordable rental and ownership units in the City of Long Beach.

Modify home-buyer assistance programs and rehabilitation loan programs to comply with new restrictions and meet changing market needs.

Improve communications with other bureaus and departments to facilitate cross-marketing of compatible or alternative programs to inform customers of all available opportunities.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of first time home-buyers assisted	176	225	225	110	130
# of affordable rental units provided	24	120	120	247	279
# of affordable ownership units provided	0	0	0	9	12
# of single-family, owner-occupied units assisted	76	92	92	92	100
# of rental units rehabilitated	300	300	300	75	250
# of household units provided rental assistance	164	176	176	100	62
Expenditures:					
Salaries, Wages and Benefits	802,216	1,415,427	1,415,427	1,026,787	1,621,360
Materials, Supplies and Services	13,641,176	7,244,096	12,515,898	8,781,154	15,709,370
Internal Support	386,140	309,250	371,766	426,149	343,301
Capital Purchases	5,614	2,350,000	1,102,885	0	1,504,000
Debt Service	0	0	21,240	39,009	0
Transfers From Other Funds	3,556,039	10,000	(2,451,035)	229,033	22,705
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	18,391,186	11,328,774	12,976,181	10,502,132	19,200,736
Revenues:					
Property Taxes	4,729,264	3,968,751	3,968,751	4,550,774	5,694,000
Other Taxes	0	0	0	0	0
Licenses and Permits	96,925	0	8,077	16,649	3,000
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	1,000,890	752,214	901,880	1,246,003	1,096,315
Revenue from Other Agencies	7,776,956	4,873,000	3,631,785	4,494,036	4,909,506
Charges for Services	0	0	0	1,000	0
Other Revenues	1,735,845	2,843,082	3,926,554	2,785,099	2,391,761
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	5,230,005	250,000	850,000	930,885	800,000
Operating Transfers	(423,085)	(400,000)	(400,000)	(10,912)	0
Total Revenues	20,146,799	12,287,047	12,887,047	14,013,534	14,894,582
Personnel (Full-time Equivalents)	11.38	19.38	19.38	19.38	22.38

Neighborhood Services Bureau Summary

Services Provided:

Assist residents of low-income neighborhoods through coordinating and delivering federally funded programs and services designed to reduce social, physical and economic distress. Also provide assistance to neighborhood business and community organizations Citywide through programs and services provided by the Neighborhood Resource Center.

Service Improvement Objectives:

Increase resident involvement in community projects to 200.

Increase Home Improvement Rebates offered in Neighborhood Improvement Strategy (NIS) areas and Redevelopment Project Areas.

Increase participation of Citywide organizations utilizing programs and services provided by the Neighborhood Resource Center.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Resident Involved Community Improvement Projects	143	175	175	195	200
Home Improvement Rebates Issued	425	450	450	480	475
Neighborhood Resource Center Workshops, Seminars, and Events	566	594	594	2,054	2,100
Expenditures:					
Salaries, Wages and Benefits	1,041,739	2,487,991	2,487,991	1,388,640	2,551,713
Materials, Supplies and Services	3,171,385	2,316,630	1,457,864	3,507,918	2,351,008
Internal Support	822,573	955,214	934,714	899,166	529,306
Capital Purchases	391,263	0	0	0	0
Debt Service	140,400	587,997	1,740,373	2,740,400	0
Transfers From Other Funds	2,992,599	3,886,328	4,861,828	3,358,817	3,853,945
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	8,559,958	10,234,160	11,482,770	11,894,941	9,285,973
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	(1,019)	0	0	7,470	0
Revenue from Other Agencies	6,705,859	10,065,620	10,065,620	11,019,682	10,092,879
Charges for Services	0	0	0	0	0
Other Revenues	2,579,650	3,351,985	3,351,985	1,601,639	2,531,988
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	9,284,490	13,417,605	13,417,605	12,628,791	12,624,867
Personnel (Full-time Equivalents)	35.76	45.76	45.76	45.76	46.50

Property Services Bureau Summary

Services Provided:

Property management and real estate services for City-owned properties; negotiation of lease and development agreements.

Service Improvement Objectives:

Structure development agreements to maximize revenues to the City.

Ensure that long-term interests of the City are protected in all real estate transactions.

Complete new real estate agreements.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Real Estate Agreements (leases, amendments)	17	6	6	20	6
Development Projects	3	3	3	6	4
Properties Managed	68	68	68	68	68
Properties Acquired	57	60	60	40	45
Code Enforcement Properties Cleaned	390	300	300	200	250
Properties Sold	43	25	25	18	25
Expenditures:					
Salaries, Wages and Benefits	746,770	863,295	863,295	864,043	1,018,136
Materials, Supplies and Services	1,141,728	294,181	968,681	1,938,831	629,434
Internal Support	170,601	123,841	123,841	198,404	126,947
Capital Purchases	1,316	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	(54,118)	0	0	(92,902)	(36,950)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	2,006,297	1,281,317	1,955,817	2,908,376	1,737,567
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	3,577,226	3,343,829	3,343,829	4,109,174	3,325,213
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	0	0
Other Revenues	12,541	0	169,454	207,268	200,000
Interfund Services - Charges	223,591	169,558	205,558	234,848	181,658
Intrafund Services - GP Charges	694,957	235,115	703,288	667,011	368,329
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	4,508,315	3,748,502	4,422,129	5,218,301	4,075,200
Personnel (Full-time Equivalents)	10.67	11.00	11.00	11.00	13.00

Redevelopment Bureau Summary

Services Provided:

The elimination of physical, social and economic blight within the redevelopment project areas.

Service Improvement Objectives:

Work with the public to create strategic plans for project areas.
 Create new parks in redevelopment project areas.
 Encourage community participation in all redevelopment activity.
 Create new shopping centers.
 Create new housing units.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Project Areas with Strategic Plans	2	4	4	2	4
New Parks Created	0	3	3	0	2
Project Area Committee Meetings Held	34	34	34	34	34
New Shopping Centers	1	0	0	1	0
New Housing Units	new	new	new	new	1,000
Expenditures:					
Salaries, Wages and Benefits	1,155,553	1,429,077	1,429,077	1,334,063	1,800,967
Materials, Supplies and Services	13,297,844	15,121,687	34,735,872	15,117,006	30,714,306
Internal Support	602,527	564,774	564,944	588,975	530,360
Capital Purchases	0	1,035,000	1,160,000	288,330	0
Debt Service	18,870,994	15,203,620	77,757,616	52,741,462	16,806,059
Transfers From Other Funds	3,647,610	3,373,948	4,470,943	4,410,865	6,729,889
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	37,574,528	36,728,105	120,118,452	74,480,701	56,581,581
Revenues:					
Property Taxes	19,251,004	19,749,000	19,749,000	25,830,234	22,394,600
Other Taxes	3,260,339	3,613,000	3,613,000	3,309,054	3,414,000
Licenses and Permits	8,770	7,700	7,700	7,045	8,745
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	5,091,938	4,388,081	4,388,081	5,527,830	4,729,458
Revenue from Other Agencies	(298,239)	875,000	659,464	(7,162)	0
Charges for Services	5	0	0	3	0
Other Revenues	2,317,907	300,500	300,500	3,679,319	500
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	2,424,462	939,240	110,430,752	80,375,337	459,692
Operating Transfers	7,278,838	645,000	325,000	217,302	1,328,869
Total Revenues	39,335,023	30,517,521	139,473,497	118,938,962	32,335,864
Personnel (Full-time Equivalents)	17.00	17.00	17.00	17.00	20.80

Special Projects Division Summary

Services Provided:

Supervise the operations, maintenance and development of the Convention Center, Queen Mary, and the Hyatt Regency Hotel. Represent the Department on several Citywide committees and handle special assignments for the Director.

Service Improvement Objectives:

Meet with facilities staff to review preventive maintenance programs to minimize the number of emergency repairs. Provide site inspections, meet with facilities staff to expedite repairs, replacements, scheduled maintenance and Capital Improvement Projects.

Work with facilities staff to increase event bookings and reduce maintenance cost to the City's Tidelands Fund.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
# of Queen Mary site visits	14	13	13	12	12
# of Convention Center site visits	25	27	27	26	26
# of Hyatt Regency Hotel site visits	8	7	7	8	8
Expenditures:					
Salaries, Wages and Benefits	133,474	141,693	141,693	151,238	133,634
Materials, Supplies and Services	9,258,233	8,166,327	8,161,147	8,201,528	8,026,942
Internal Support	300,397	306,248	306,248	279,205	310,189
Capital Purchases	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	0	(21,569)	(10,894)	138	(21,569)
Prior Year Encumbrance	(47,560)	0	0	0	0
Total Expenditures	9,644,544	8,592,699	8,598,194	8,632,109	8,449,196
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	3,464,749	3,944,921	3,944,921	3,192,484	3,454,921
Revenue from Other Agencies	0	0	0	0	0
Charges for Services	0	0	0	214	0
Other Revenues	0	0	0	37	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	490,561	496,450	496,450	500,536	496,450
Total Revenues	3,955,309	4,441,371	4,441,371	3,693,271	3,951,371
Personnel (Full-time Equivalents)	2.00	1.80	1.80	1.80	1.65

Workforce Development Bureau Summary

Services Provided:

Recruiting and attracting qualified employees for businesses; providing skills-upgrade training to employees of businesses; assessing local trends and needs to close skill-gaps; assisting with business closures and downsizing; skills and on-the-job training in demand occupations; career center services to prepare and assist residents with employment goals; supportive services to assist in career transitions; employment and career preparation services/training to youth.

Service Improvement Objectives:

Increase access to core resources for residents.
 Increase employment among residents and dislocated workers.
 Increase economic stability of adult residents.
 Increase job/career readiness of Long Beach youth.
 Expand access of business services among local employers.
 Ensure satisfaction with services among business and residential customers.
 Align effectively with local labor trends and economic priorities.

	Actual FY 01	Adopted FY 02	Adjusted FY 02	Estimated FY 02	Adopted FY 03
Quantitative Measures of Service:					
Residents accessing resource centers monthly	8,500	9,000	9,000	8,000	9,000
Earnings increase - adult residents	3,500	3,600	3,600	3,600	3,600
Employment rate - dislocated workers	65%	66%	66%	94%	70%
Skills attainment - youth served	67%	70%	70%	94%	70%
Core business services provided	1,200	1,350	1,350	1,400	1,400
Adult Customer Satisfaction Index (ACSI) Score	66	67	67	67	68
Expenditures:					
Salaries, Wages and Benefits	639,825	6,775,613	5,943,304	915,128	6,858,734
Materials, Supplies and Services	16,505,942	6,991,392	8,383,418	16,614,659	5,311,447
Internal Support	1,813,557	1,598,257	1,598,257	1,852,881	1,204,339
Capital Purchases	41,602	0	0	13,946	0
Debt Service	0	0	0	0	0
Transfers From Other Funds	53,715	(3,398,228)	(3,464,283)	0	(7,212,422)
Prior Year Encumbrance	0	0	0	0	0
Total Expenditures	19,054,642	11,967,034	12,460,696	19,396,614	6,162,098
Revenues:					
Property Taxes	0	0	0	0	0
Other Taxes	0	0	0	0	0
Licenses and Permits	0	0	0	0	0
Fines and Forfeitures	0	0	0	0	0
Use of Money & Property	(3,528)	100,000	0	4,628	0
Revenue from Other Agencies	19,040,284	10,384,913	11,050,656	19,204,800	5,278,419
Charges for Services	0	0	0	0	0
Other Revenues	43,579	0	0	61,597	0
Interfund Services - Charges	0	0	0	0	0
Intrafund Services - GP Charges	0	0	0	0	0
Harbor P/R Revenue Transfers	0	0	0	0	0
Other Financing Sources	0	0	0	0	0
Operating Transfers	0	0	0	0	0
Total Revenues	19,080,336	10,484,913	11,050,656	19,271,025	5,278,419
Personnel (Full-time Equivalents)	0.00	118.00	118.00	118.00	118.00

Community Development Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Director-Community Development	1.00	1.00	1.00	153,923	162,018
Accounting Clerk II	1.00	1.00	1.00	31,010	32,606
Accounting Clerk III	3.00	3.00	3.00	114,896	114,894
Administrative Aide II	1.00	1.00	1.00	44,482	38,298
Administrative Analyst I	7.00	6.00	4.00	314,073	204,384
Administrative Analyst II	3.00	3.00	2.00	177,354	111,525
Administrative Analyst III	3.00	3.00	4.00	185,610	271,476
Administrative Intern-NC/H28	4.92	4.93	4.17	90,617	76,804
Administrative Intern-NC/H34	1.00	-	-	-	-
Administrative Intern-NC/H36	-	-	4.00	-	103,080
Administrative Intern-NC/H38	0.38	0.38	0.38	10,914	10,914
Administrative Intern-NC/H41	-	-	1.00	-	34,394
Administrative Officer – CD	-	1.00	1.00	75,000	75,155
Assistant Administrative Analyst I	2.00	2.00	2.00	88,056	78,505
Assistant Administrative Analyst II	5.00	6.00	6.00	277,486	268,582
Business Assistance Officer	1.00	1.00	1.00	89,193	89,193
Business Loan Officer	-	-	1.00	-	85,325
Business Technology Officer	-	1.00	1.00	79,000	72,030
CD Clerical Assistant I	-	2.00	4.00	48,565	95,611
CD Clerical Assistant II	-	14.00	13.00	380,932	371,656
CD Clerical Assistant III	-	8.00	3.00	246,319	94,288
CD Coordinator I	-	5.00	-	278,544	-
CD Coordinator II	-	2.00	-	126,527	-
CD Coordinator III	-	3.00	-	190,098	-
CD Specialist I	-	27.00	39.00	1,195,368	1,912,564
CD Specialist II	-	24.00	13.00	1,186,070	722,710
CD Specialist III	-	9.00	8.00	515,381	499,427
CD Technician I	-	3.00	2.00	95,033	57,094
CD Technician II	-	13.00	12.00	453,028	400,827
CD Technician III	-	22.00	21.00	842,103	751,364
CD Technician IV	-	12.00	27.00	534,331	1,075,997
Clerk Supervisor	1.00	1.00	1.00	42,258	42,257
Clerk Typist I	-	-	4.00	-	109,019
Clerk Typist II	12.67	13.00	14.00	398,306	431,494
Clerk Typist III	18.00	19.00	21.00	663,191	729,105
Clerk Typist IV	1.00	1.00	1.00	39,252	39,252
Commercial & Retail Development Officer	1.00	1.00	1.00	90,641	90,641
Community Development Analyst I	2.00	-	3.00	-	151,389
Community Development Analyst II	3.00	4.00	5.00	241,519	297,023
Community Development Analyst III	1.00	1.00	1.00	68,321	68,324
Community Service Officer	1.00	1.00	1.00	63,550	66,728
Community Worker-NC	10.00	10.00	10.00	269,483	257,421
Development Project Manager II	4.00	4.00	8.00	273,600	535,633
Development Project Manager III	4.00	5.00	5.00	367,550	374,737
Economic Development Specialist II	2.00	2.00	1.00	117,626	53,195
Economic Development Specialist III	1.00	1.00	1.00	67,916	58,644
Executive Secretary	1.00	1.00	1.00	49,110	49,110
Subtotal Page 1	95.97	242.31	257.55	10,576,236	11,164,695

Community Development Department Personal Services

Classification	FY 01 Adopt FTE	FY 02 Adopt FTE	FY 03 Adopt FTE	FY 02 Adopted Budget	FY 03 Adopted Budget
Subtotal Page 1	95.97	242.31	257.55	10,576,236	11,164,695
Financial Services Officer	-	1.00	1.00	76,108	77,615
Financial Services Officer-Community Devel	1.00	-	-	-	-
Housing Assistance Coordinator	3.00	4.00	5.00	204,620	265,019
Housing Assistance Officer	1.00	1.00	1.00	79,168	79,167
Housing Development Officer	1.00	1.00	1.00	88,619	85,036
Housing Operations Officer	-	1.00	1.00	87,602	90,231
Housing Rehabilitation Supervisor II	1.00	1.00	1.00	64,911	64,910
Housing Specialist II	-	17.00	17.00	666,389	663,810
Housing Specialist III	-	10.00	11.00	441,538	486,696
Manager-Admin & Financial Services	1.00	1.00	1.00	91,006	94,829
Manager-Economic Development	1.00	1.00	1.00	115,000	119,528
Manager-Housing Authority	1.00	1.00	1.00	99,482	99,483
Manager-Housing Services	1.00	1.00	1.00	98,829	95,039
Manager-Neighborhood Services	1.00	1.00	1.00	100,570	101,669
Manager-Property Services	1.00	1.00	1.00	95,537	100,314
Manager-Redevelopment	1.00	1.00	1.00	125,487	125,487
Manager-Workforce Development	-	1.00	1.00	101,350	101,352
Members Boards and Commissions	-	-	-	27,100	37,600
Neighborhood Improvement Officer	1.00	1.00	1.00	80,000	69,848
Neighborhood Resources Officer	1.00	1.00	1.00	61,533	64,607
Occupancy Specialist I	10.00	-	-	-	-
Occupancy Specialist II	6.00	-	-	-	-
Payroll/Personnel Assistant II	1.00	1.00	1.50	33,300	51,530
Property Management Specialist I	4.00	-	-	-	-
Property Management Specialist II	2.00	-	-	-	-
Public Information Officer	-	1.00	1.00	83,786	83,787
Real Estate Officer	1.00	1.00	1.00	84,924	84,925
Real Estate Technician II	1.00	1.00	1.00	44,107	44,485
Redevelopment Administrator	1.00	1.00	1.00	91,419	91,419
Redevelopment Project Officer	2.00	3.00	3.00	265,840	265,841
Rehabilitation Services Officer	1.00	1.00	1.00	89,773	89,771
Secretary	6.00	7.00	7.00	265,206	268,685
Senior Economic Development Officer	1.00	-	-	-	-
Special Projects Officer-Com Dev	1.00	1.00	1.00	80,834	82,451
Special Projects Officer-Housing	1.00	1.00	1.00	76,998	76,997
Training and Employ Development Officer	1.00	-	-	-	-
Workforce Development Officer	-	-	4.00	-	328,587
Workforce Development Supervisor I	3.00	3.00	3.00	194,733	202,386
Workforce Development Supervisor II	4.00	4.00	1.00	309,746	68,244
Subtotal Salaries	157.97	313.31	332.05	14,901,753	15,726,040
Overtime	---	---	---	2,000	2,000
Fringe Benefits	---	---	---	3,893,799	4,391,823
Administrative Overhead	---	---	---	613,163	606,310
Salary Savings	---	---	---	-	(72,912)
Total	157.97	313.31	332.05	19,410,715	20,653,260